

# Human Resources

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## Administration and Systems Support

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### Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	1,509,500	1,373,956	1,594,100	1,714,800	120,700	7.6%
	Total	\$1,509,500	\$1,373,956	\$1,594,100	\$1,714,800	\$120,700	7.6%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

### Performance

Percentage of department's satisfaction	na	na	95%	na
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Percentage of satisfaction from respondents with HR entries, support and record management	na	na	95%	na
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### Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	0	0	67,300	0	-67,300	-100.0%
	Total	\$0	\$0	\$67,300	\$0	-\$67,300	-100.0%

### Performance

No applicable performance measure	na	na	na	na
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## Benefits Administration, Benefit Board and Committees

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### Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	1,253,300	1,118,313	1,397,300	1,400,000	2,700	0.2%
	Total	\$1,253,300	\$1,118,313	\$1,397,300	\$1,400,000	\$2,700	0.2%
<b>FTEs:</b>	GSD General Fund	22.00	22.00	23.00	23.00	0.00	0.0%
	Total	22.00	22.00	23.00	23.00	0.00	0.0%

### Performance

Percentage of benefit data entries that are made correctly	99%	99.81%	99%	na
Percentage of calls screened that score a 2 or above on a scale of 1-3	95%	97.26%	96%	na

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### Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget Performance Summary		2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	515,900	485,464	613,800	654,300	40,500	6.6%
	Total	\$515,900	\$485,464	\$613,800	\$654,300	\$40,500	6.6%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

### Performance

Percentage of recruitment steps that are completed within pre-established targets	95%	99.66%	na	na
Percentage of respondents who said the course met or exceeded their expectations for relevant content on the topic and for presentation	na	nr	99%	na

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## Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

<b>Budget Performance Summary</b>		<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,135,500	1,134,221	1,184,900	1,267,200	82,300	6.9%
	Total	\$1,135,500	\$1,134,221	\$1,184,900	\$1,267,200	\$82,300	6.9%
<b>FTEs:</b>	GSD General Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

## Performance

Percentage of filled positions with qualified applicants	na	na	99%	na
Percentage of Metro departments with a written work safety plan	na	100%	na	na